

FY 2013 Navajo/Apache Contract Detail

	Grantee Name	Contract Period	Allotment		Awarded	YTD Expense	Expense Variance	Reimbursement Activity	
			Total Allotment					Pending	Paid (Last 30 Days)
Community	Community Awareness Strategy	Strategy Subtotal:	\$30,000		\$30,000	\$11,290	\$18,710		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013			\$30,000	\$11,290	\$18,710		
	Community Outreach Strategy	Strategy Subtotal:	\$85,000		\$63,000	\$57,725	\$5,275		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013			\$63,000	\$57,725	\$5,275		
	Media Strategy	Strategy Subtotal:	\$10,000		\$10,000	\$4,959	\$5,041		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013			\$10,000	\$4,959	\$5,041		
	Goal Area Subtotal:		\$125,000		\$103,000	\$73,974	\$29,026		
Evaluation	Statewide Evaluation Strategy	Strategy Subtotal:	\$34,346		\$34,346	\$34,346	\$0		
	First Things First (FTF-Directed)	07/01/2012-06/30/2013			\$34,346	\$34,346	\$0		
	Goal Area Subtotal:		\$34,346		\$34,346	\$34,346	\$0		
Family Support	Newborn Follow-up Strategy	Strategy Subtotal:	\$100,000		\$98,959	\$15,667	\$83,292		\$29
	Navajo County Public Health Services District	07/01/2012-06/30/2013			\$98,959	\$15,667	\$83,292		\$29
	Parent Outreach and Awareness	Strategy Subtotal:	\$60,000		\$60,000	\$34,476	\$25,524		
	First Things First (FTF-Directed)	To Be Determined			-	\$7,829	(\$7,829)		
	Navajo County Library District	07/01/2012-06/30/2013			\$60,000	\$26,647	\$33,353		
	Goal Area Subtotal:		\$160,000		\$158,959	\$50,144	\$108,815		\$29
Health	Care Coordination/Medical Home	Strategy Subtotal:	\$600,000		\$599,993	\$275,102	\$324,891		\$27,006
	North Country HealthCare	07/01/2012-06/30/2013			\$200,000	\$113,866	\$86,134		\$27,006
	Summit Healthcare Association	07/01/2012-06/30/2013			\$399,993	\$161,235	\$238,758		
	Child Care Health Consultation	Strategy Subtotal:	\$7,560		\$7,542	\$2,125	\$5,416		\$965
	First Things First (FTF-Directed)	07/01/2012-06/30/2013			\$353	\$353	-		
	Navajo County Public Health Services District	07/01/2012-06/30/2013			\$6,345	\$1,344	\$5,001		\$858
	Pima County Health Department	07/01/2012-06/30/2013			\$706	\$367	\$339		\$48
	University of Arizona Cooperative Extension	07/01/2012-06/30/2013			\$138	\$63	\$76		\$60

	Grantee Name	Contract Period	Allotment	Awarded	YTD Expense	Expense Variance	Reimbursement Activity	
			Total Allotment				Pending	Paid (Last 30 Days)
	Nutrition/Obesity/Physical Activity	Strategy Subtotal:	\$95,000	\$95,000	\$32,159	\$62,841		\$12,492
	Arizona Board of Regents for and on behalf of University of Arizona	07/01/2012-06/30/2013		\$95,000	\$32,159	\$62,841		\$12,492
	Oral Health Strategy	Strategy Subtotal:	\$130,000	\$130,000	\$43,966	\$86,034		\$7,049
	Navajo County Public Health Services District	07/01/2012-06/30/2013		\$130,000	\$43,966	\$86,034		\$7,049
	Goal Area Subtotal:		\$832,560	\$832,535	\$353,352	\$479,183		\$47,511
Professional	FTF Professional REWARD\$ Strategy	Strategy Subtotal:	\$13,500	\$13,500	\$10,181	\$3,320		
	Valley of the Sun United Way	07/01/2012-06/30/2013		\$13,500	\$10,181	\$3,320		
	Learning Labs Strategy	Strategy Subtotal:	\$300,000	-	-	-		
	Recruitment into Field Strategy	Strategy Subtotal:	\$90,000	\$90,000	\$39,927	\$50,073		\$5,091
	Northland Pioneer College	07/01/2012-06/30/2013		\$90,000	\$39,927	\$50,073		\$5,091
	Scholarships non-TEACH Strategy	Strategy Subtotal:	\$15,000	\$15,000	\$10,560	\$4,440		
	Central Arizona College	07/01/2012-06/30/2013		\$15,000	\$10,560	\$4,440		
	Scholarships TEACH Strategy	Strategy Subtotal:	\$6,600	\$6,600	\$649	\$5,951		\$195
Quality and Access	Association for Supportive Child Care	07/01/2012-06/30/2013		\$6,600	\$649	\$5,951		\$195
	Goal Area Subtotal:		\$425,100	\$125,100	\$61,316	\$63,784		\$5,286
	Quality First Strategy	Strategy Subtotal:	\$49,693	\$45,641	\$32,658	\$12,983		\$11,374
	Arizona Department of Health Services	07/01/2012-06/30/2013		\$1,552	\$780	\$771		\$780
	Southwest Human Development	07/01/2012-06/30/2013		\$236	\$134	\$101		\$26
		10/01/2012-06/30/2013		\$452	\$103	\$349		\$40
	Valley of the Sun United Way	07/01/2012-06/30/2013		\$43,401	\$31,640	\$11,761		\$10,528
	Quality First Child Care Scholarships	Strategy Subtotal:	\$182,976	\$182,976	\$126,613	\$56,363		
To Be Determined	Valley of the Sun United Way	07/01/2012-06/30/2013		\$182,976	\$126,613	\$56,363		
	Goal Area Subtotal:		\$232,669	\$228,617	\$159,271	\$69,346		\$11,374
	To Be Determined Strategy	Strategy Subtotal:	\$0	-	(\$4,730)	\$4,730		
	To Be Determined	To Be Determined		-	(\$4,730)	\$4,730		
Goal Area Subtotal:			\$0	-	(\$4,730)	\$4,730		
Overall Total:			\$1,809,675	\$1,482,557	\$727,672	\$754,885		\$64,201